

Vocational Rehabilitation

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Renal Disease	535,900	535,900	550,800	550,800	564,200	561,700
State Epilepsy Program	70,300	67,800	70,300	67,800	70,300	70,300
State Independent Living Council	298,100	271,500	0	0	0	0
Vocational Rehabilitation	16,541,000	17,226,200	17,339,500	17,389,000	18,580,400	18,020,700
Work Services Community Supported E	0	0	3,970,800	3,971,600	4,027,000	3,976,300
Total	17,445,300	18,101,400	21,931,400	21,979,200	23,241,900	22,629,000
By Fund Source						
General	3,673,000	3,673,000	7,659,900	7,670,200	7,932,300	7,799,500
Dedicated	609,000	217,600	609,000	609,000	616,900	609,000
Federal	12,733,400	13,882,300	13,254,400	13,291,900	14,279,300	13,812,400
Other	429,900	328,500	408,100	408,100	413,400	408,100
Total	17,445,300	18,101,400	21,931,400	21,979,200	23,241,900	22,629,000
By Object						
Personnel Costs	7,369,600	6,581,900	7,273,100	7,326,900	7,757,200	7,726,800
Operating Expenditures	1,439,200	1,604,400	1,420,700	1,467,800	1,600,500	1,435,600
Capital Outlay	0	225,900	0	31,300	267,600	0
Trustee/Benefit Payments	8,636,500	9,689,200	13,237,600	13,153,200	13,616,600	13,466,600
Lump Sum	0	0	0	0	0	0
Total	17,445,300	18,101,400	21,931,400	21,979,200	23,241,900	22,629,000
FTP Positions	150.00	150.00	148.00	150.00	150.00	150.00

Vocational Rehabilitation

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	148.00	7,659,900	21,931,400	148.00	7,659,900	21,931,400
4.20 Surplus Eliminator	0.00	12,900	60,500	0.00	12,900	60,500
4.30 Supplemental	2.00	82,900	82,900	2.00	0	0
4.40 Rescission	0.00	0	0	0.00	(2,600)	(12,700)
5.00 FY 2005 Total Appropriation	150.00	7,755,700	22,074,800	150.00	7,670,200	21,979,200
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2005 Estimated Expenditures	150.00	7,755,700	22,074,800	150.00	7,670,200	21,979,200
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	1,200	6,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(95,800)	(143,400)	0.00	(11,500)	(53,800)
8.90 Other Adjustments	0.00	18,200	181,900	0.00	18,200	181,900
9.00 FY 2006 Base	150.00	7,678,100	22,113,300	150.00	7,678,100	22,113,300
10.10 Employee Benefit Costs	0.00	30,100	134,700	0.00	23,300	104,300
10.20 Inflationary Adjustments	0.00	89,200	222,700	0.00	20,200	54,300
10.30 Replacement Items	0.00	57,000	414,100	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	1,700	14,900	0.00	1,700	14,900
10.60 Change In Employee Compensation	0.00	76,200	342,200	0.00	76,200	342,200
10.70 External Nonstandard Adjustments	0.00	0	0	0.00	0	0
11.00 FY 2006 Total Maintenance	150.00	7,932,300	23,241,900	150.00	7,799,500	22,629,000
13.00 FY 2006 Gov's Recommendation	150.00	7,932,300	23,241,900	150.00	7,799,500	22,629,000
Amount Change From Base	0.00	254,200	1,128,600	0.00	121,400	515,700
Percent Change From Base	0.00%	3.31%	5.10%	0.00%	1.58%	2.33%